ОБЩИНА БУРГАС

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БУРГАС
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ДО
ОБЩИНСКИ СЪВЕТ
БУРГАС

За 13-то заседание
19.09.12

ДОКЛАДНА ЗАПИСКА

ОТ

ДИМИТЪР НИКОЛОВ – КМЕТ НА ОБЩИНА БУРГАС

<u>ОТНОСНО:</u> Даване на съгласие за подписване на два договора за безвъзмездна финансова помощ по проект (1) „Интегрирано управление на горещи точки за опазване на живата Черноморска екосистема– горещо Черно море“ и (2) „Иновации в областта на устойчивото управление и опазване на естествените природни зони - 4GreenInn“, одобрени за финансиране по Съвместна оперативна програма „Черноморски басейн 2007-2013“

УВАЖАЕМИ ДАМИ И ГОСПОДА ОБЩИНСКИ СЪВЕТНИЦИ,

Моля, на основание чл.31, ал.5 от Правилника за организацията и дейността на Общинския съвет и взаимодействието му с общинската администрация, на насроченото за 25.09.2012 год. заседание на Общинския съвет да бъде разгледана настоящата докладна записка. Мотивите за това са свързани с одобряването на два проекта на Община Бургас и предстоящото подписване на договори за безвъзмездна финансова помощ по Съвместна оперативна програма "Черноморски басейн 2007-2013".

1. Проект „Интегрирано управление на горещи точки за опазване на живата Черноморска екосистема– горещо Черно море“.

Община Бургас е партньор по проекта, съвместно с Национален институт за научни изследвания и развитие по електротехниката, Румъния; Изследователски център Тубитак - Мармара, Турция; Фондация „Околна среда на Кавказ“, Сухуми, Грузия; Център по океанология при Национална академия на науките на Украйна, Обществен център за устойчиво регионално развитие и околна среда, Варна.

Обща цел на проекта е да се насърчи трансграничното сътрудничество за разработване на хармонизирана политика и използване на научни изследвания свързани с наблюдение и анализиране на заплахи за околната среда в басейна на Черно море в областта на наземни източници на замърсяване

Дейностите по проекта предвиждат хармонизация на политиките, необходими да се идентифицират и приоритизират горещи точки; идентифициране на нужди при хармонизиране на политиките за сближаване и законодателството на Черноморските държави при управление на наземни източници на замърсяване; идентифициране, оценка и приоритизиране на горещи точки базирани на общи регионални критерии; формиране на регионални он-лайн база данни в подкрепа на вземане на решения в

областта на управлението на "горещи точки"; обмен на знания между страните, участие на по-широк кръг заинтересовани страни; разпространение на знания и добри практики, обществена информираност и публичност на проекта.

Общият размер на безвъзмездната финансова помощ, който ще бъде осигурен от Съвместна оперативна програма "Черноморски басейн 2007-2013" за проекта е 441 411,76 /четиристотин четиридесет и една хиляди четиристотин и единадесет евро и 76 евроцента/, от които бюджет за община Бургас - 69 936.91 Евро. Необходимият финансов принос в размер на 6 995 Евро (шест хиляди деветстотин деветдесет и пет евро) или 10% от одобрения за община Бургас бюджет), съгласно Общите правила за допустимост на разходите по Оперативната програма се осигурява от националния бюджет след одобрение на проекта и подписване на договор за национално съфинансиране с Министерство на регионалното развитие и благоустройството.

2. Проект „Иновации в областта на устойчивото управление и опазване на естествените природни зони - 4GreenInn“, одобрен за финансиране по Съвместна оперативна програма Черноморския басейн 2007-2013“.

Община Бургас е водещ партньор по проекта в сътрудничество със специализирана администрация на провинция Синоп, Неправителствена организация „Фонд“ Севастопол, Украйна, Агенция за регионално развитие в Югоизточен регион за планиране, Румъния.

Общата цел на проекта е да се реализира устойчиво управление на защитените природни зони в басейна на Черно море и да се насърчи развитието на иновативни методи за интегриране на защитените зони в стратегическите документи за градско и социално-икономическото развитие в регионите, партньори по проекта.

Дейностите по проекта предвиждат изграждане на капацитет за съвместно управление на защитените зони вкл. създаване на обща база данни, разработване на съвместна уеб платформа – „Черно море Екопедия“, развитие на демонстрационни модели на иновативни методи за използване на потенциала на защитените зони, дейности по организация и управление, обществена информираност и публичност на проекта. Целева територия и обект на интервенция е Бургаско езеро, за което се предвижда изготвянето на технически проект за природен център, който ще позволява прилагането на иновативни подходи за устойчиво управление.

Дейностите ще бъдат изпълнявани в продължение на 24 месеца. Бюджетът на проекта е 621 991,04 евро (шестстотин двадесет и една хиляди деветстотин деветдесет и едно евро и четири евроцента), от които бюджет за община Бургас - 190 282.32 Евро. Необходимият финансов принос в размер на 19 028.23 Евро (деветнадесет хиляди и двадесет и осем евро и двадесет и три евроцента) или 10% от одобрения за община Бургас бюджет, съгласно Общите правила за допустимост на разходите по Оперативната програма се осигурява от националния бюджет след одобрение на проекта и подписване на договор за национално съфинансиране с Министерство на регионалното развитие и благоустройството.

Във връзка с одобряване за финансиране на горецитираните проектни предложения и подготовката на необходимите документи за подписване на договори за безвъзмездна финансова помощ е необходимо да се представи решение от упълномощения орган на всеки партньор за осигуряване на съфинансиране, както и за покриване на всички недопустими или други разходи, възникнали по време на изпълнението на проекта.

Предвид гореизложеното, предлагам Общински съвет Бургас да вземе следните решения:

РЕШЕНИЯ:

1. Дава съгласие Община Бургас да подпише договор за безвъзмездна финансова помощ по проект „Интегрирано управление на горещи точки за опазване на живата Черноморска екосистема– горещо Черно море“, одобрен за финансиране по Съвместна оперативна програма “Черноморски басейн 2007-2013“, и осигури съфинансиране по проекта в размер на – 6 995,00 (шест хиляди деветстотин деветдесет и пет евро) или 10% от одобрения за Община Бургас бюджет по проекта, както и да покрие всички недопустими или други разходи, възникнали по време на неговото изпълнение.
2. Дава съгласие Община Бургас да подпише договор за безвъзмездна финансова помощ по проект „Иновации в областта на устойчивото управление и опазване на естествените природни зони - 4GreenInn“, одобрен за финансиране по Съвместна оперативна програма Черноморски басейн 2007-2013“, и осигури съфинансиране по проекта в размер на – 19 028,23 (деветнадест хиляди двадесет и осем евро и двадесет и три евроцента) или 10% от одобрения за Община Бургас бюджет по проекта, както и да покрие всички недопустими или други разходи, възникнали по време на неговото изпълнение.

Приложение:
1. Бюджет на проект „Интегрирано управление на горещи точки за опазване на живата Черноморска екосистема– горещо Черно море“
2. Бюджет на проект „Иновации в областта на устойчивото управление и опазване на естествените природни зони - 4GreenInn“

С УВАЖЕНИЕ,

ДИМИТЪР НИКОЛОВ
КМЕТ НА
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Annex B1. Table 1 - ENPI Budget[1] - Overall budget by year and cost categories

Expenses	Expenses are incurred by partner:	TOTAL				Year 1[2]			
		Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)[3]	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources (gross amount)[4]									
1.1 Technical staff									
1.1.1 Project manager (working 50% over a 24 months period, part time salary 450 Euro)	Burgas Municipality	Per month	24*50%	€ 900,00	€ 10 800,00	Per month	12*50%	€ 900,00	€ 5 400,00
1.1.2 Project coordinator (working 50% over a 24 months period, part time salary 400 Euro)	Burgas Municipality	Per month	24*50%	€ 800,00	€ 9 600,00	Per month	12*50%	€ 800,00	€ 4 800,00
1.1.3 Thematic expert (environment) (working 25% over a 24 months period, part time salary 250 Euro)	Burgas Municipality	Per month	24*25%	€ 1 000,00	€ 6 000,00	Per month	12*25%	€ 1 000,00	€ 3 000,00
1.1.4. Thematic expert (eco tourism) (working 25% over a 24 months period, part time salary 250 Euro)	Burgas Municipality	Per month	24*25%	€ 1 000,00	€ 6 000,00	Per month	12*25%	€ 1 000,00	€ 3 000,00
1.1.5. Project coordinator (working 50% over a 24 months period, part time salary 400 Euro)	SERDA Braila	Per month	24*50%	€ 1 260,00	€ 15 120,00	Per month	12*50%	€ 1 260,00	€ 7 560,00
1.1.6. Thematic expert (environmet expert) (working 25% over a 24 months period, part time salary 787,50 Euro)	SERDA Braila	Per month	24*25%	€ 1 575,00	€ 9 450,00	Per month	12*25%	€ 1 575,00	€ 4 725,00
1.1.7 Thematic expert (eco tourism) (working 25% over a 24 months period, part time salary 787,50 Euro)	SERDA Braila	Per month	24*25%	€ 1 575,00	€ 9 450,00	Per month	12*25%	€ 1 575,00	€ 4 725,00
1.1.8. Project coordinator (working 50% over a 24 months period, part time salary 300 Euro)	NGO FUND Sevastopol	Per month	24*50%	€ 600,00	€ 7 200,00	Per month	12*50%	€ 600,00	€ 3 600,00
1.1.9. PR expert (working 25% over a 24 months period, part time salary 250 Euro)	NGO FUND Sevastopol	Per month	24*25%	€ 500,00	€ 3 000,00	Per month	12*25%	€ 500,00	€ 1 500,00
1.1.10. Thematic expert (environmet expert) (working 25% over a 24 months period, part time salary 300 Euro)	NGO FUND Sevastopol	Per month	24*25%	€ 600,00	€ 3 600,00	Per month	12*25%	€ 600,00	€ 1 800,00
1.1.11 Thematic expert (eco tourism) (working 25% over a 24 months period, part time salary 300 Euro)	NGO FUND Sevastopol	Per month	24*25%	€ 600,00	€ 3 600,00	Per month	12*25%	€ 600,00	€ 1 800,00
1.2 Administrative and support staff									
1.2.1. Financial manager (working 50% over a 24 months period, part time salary 400 Euro)	Burgas Municipality	Per month	24*50%	€ 800,00	€ 9 600,00	Per month	12*50*	€ 800,00	€ 4 800,00
1.2.2. Financial manager (working 25% over a 24 months period, part time salary 393,75 Euro)	SERDA Braila	Per month	24*25%	€ 1 575,00	€ 9 450,00	Per month	12*25%	€ 1 575,00	€ 4 725,00
1.2.3. Financial manager (working 25% over a 24 months period, part time salary 300 Euro)	NGO FUND Sevastopol	Per month	24*25%	€ 1 200,00	€ 7 200,00	Per month	12*25%	€ 1 200,00	€ 3 600,00
Subtotal Human Resources					€ 110 070,00				€ 55 035,00
2. Travel									
2.1 Travel[6]		Per travel			€ 0,00	Per travel			€ 0,00
2.1 Travel - First thematic visit (project coordination meeting +thematic meeting+site visit) in Sevastopol,	Burgas Municipality	Per travel	5	€ 550,00	€ 2 750,00	Per travel	5	€ 550,00	€ 2 750,00
2.2 Travel - First thematic visit (project coordination meeting +thematic meeting+site visit) in Sevastopol, Ukraine - Associated partner	Burgas Municipality	Per travel	1	€ 550,00	€ 550,00	Per travel	1	€ 550,00	€ 550,00
2.3 Travel - Second thematic visit (project coordination meeting +thematic meeting+site visit) in Braila, Romania	Burgas Municipality	Per travel	5	€ 400,00	€ 2 000,00				
2.4.Travel - Second thematic visit (project coordination meeting +thematic meeting+site visit) in Braila, Romania - Associated partner	Burgas Municipality	Per travel	1	€ 400,00	€ 400,00				
2.5. Travel - Third thematic visit (project coordination meeting+thematic meeting+site visit) in Sinop, Turkey	Burgas Municipality	Per travel	5	€ 480,00	€ 2 400,00				
2.6. Travel - Third thematic visit (project coordination meeting+thematic meeting+site visit) in Sinop, Turkey - Associated partner	Burgas Municipality	Per travel	1	€ 480,00	€ 480,00				
2.7 Travel - Coordination activities with national environmental authorities in Sofia, Bulgaria (4 persons)	Burgas Municipality	Per travel	8	€ 28,00	€ 224,00	Per travel	4	€ 28,00	€ 112,00
2.8. Travel - Kick off meeting + site visit in Burgas, Bulgaria (4 persons)	SERDA Braila	Per travel	4	€ 450,00	€ 1 800,00	Per travel	4	€ 450,00	€ 1 800,00
2.9. Travel - Kick off meeting + site visit in Burgas, Bulgaria - Associated partner	SERDA Braila	Per travel	1	€ 525,00	€ 525,00	Per travel	1	€ 525,00	€ 525,00
2.10. Travel - First thematic visit (project coordination meeting +thematic meeting+site visit in Sevastopol, Ukraine (4 persons)	SERDA Braila	Per travel	4	€ 450,00	€ 1 800,00	Per travel	4	€ 450,00	€ 1 800,00
2.11.Travel - First thematic visit (project coordination meeting +thematic meeting+site visit) in Sevastopol, Ukraine - Associated partner	SERDA Braila	Per travel	1	€ 500,00	€ 500,00	Per travel	1	€ 500,00	€ 500,00
2.12. Travel - Second thematic visit (project coordination meeting +thematic meeting+site visit) in Braila, Romania - Associated partner	SERDA Braila	Per travel	1	€ 60,00	€ 60,00				
2.13. Travel - Third thematic visit (project coordination meeting+thematic meeting+site visit in Sinop, Turkey (4 persons)	SERDA Braila	Per travel	4	€ 450,00	€ 1 800,00				
2.14 Travel - Third thematic visit (project coordination meeting+thematic meeting+site visit) in Sinop, Turkey - Associated partner	SERDA Braila	Per travel	1	€ 475,00	€ 475,00				
2.15. Travel - Final conference in Burgas, Bulgaria (4 persons)	SERDA Braila	Per travel	4	€ 450,00	€ 1 800,00				
2.16. Travel - Final conference in Burgas, Bulgaria - Associated partner	SERDA Braila	Per travel	1	€ 525,00	€ 525,00				
2.17. Travel - Coordination activities with national environmental authorities in Romania(4 persons)	SERDA Braila	Per travel	8	€ 20,00	€ 160,00	Per travel	4	€ 20,00	€ 80,00

2.18. Travel - Kick off meeting + site visit in Burgas, Bulgaria (4 persons)	NGO FUND Sevastopol	Per travel	4	€ 580,00	€ 2 320,00	Per travel	4	€ 580,00	€ 2 320,00
2.19. Travel - Kick off meeting + site visit in Burgas, Bulgaria - Associated partner	NGO FUND Sevastopol	Per travel	1	€ 580,00	€ 580,00	Per travel	1	€ 580,00	€ 580,00
2.20. Travel - Second thematic visit (project coordination meeting +thematic meeting+site visit)in Braila, Romania (4 persons)	NGO FUND Sevastopol	Per travel	4	€ 540,00	€ 2 160,00				
2.21. Travel - Second thematic visit (project coordination meeting +thematic meeting+site visit) in Braila, Romania - Associated partner	NGO FUND Sevastopol	Per travel	1	€ 540,00	€ 540,00				
2.22. Travel - Third thematic visit (project coordination meeting+thematic meeting+site visit) in Sinop, Turkey (4 persons)	NGO FUND Sevastopol	Per travel	4	€ 580,00	€ 2 320,00				
2.23. Travel - Third thematic visit (project coordination meeting+thematic meeting+site visit) in Sinop, Turkey - Associated partner	NGO FUND Sevastopol	Per travel	1	€ 580,00	€ 580,00				
2.24. Travel - Final conference in Burgas, Bulgaria (4 persons)	NGO FUND Sevastopol	Per travel	4	€ 580,00	€ 2 320,00				
2.25. Travel - Final conference in Burgas, Bulgaria - Associated partner	NGO FUND Sevastopol	Per travel	1	€ 580,00	€ 580,00				
2.26. Travel - Coordination activities with national environmental authorities in Ukraine (4 persons)	NGO FUND Sevastopol	Per travel	8	€ 180,00	€ 1 440,00	Per travel	4	€ 180,00	€ 720,00
2.2 Per diem[7]		Per day			€ 0,00	Per day			€ 0,00
2.1. Per diem - First thematic visit +project coordination meeting +site visit) in Sevastopol, Ukraine (5 persons, 4 days, 3 nights)	Burgas Municipality	Per day	20	€ 190,00	€ 3 800,00	Per day	20	€ 190,00	€ 3 800,00
2.2. Per diem - First thematic visit +project coordination meeting +site visit) in Sevastopol, Ukraine - Associated partner (1 person x 4 days, 3 nights)	Burgas Municipality	Per day	4	€ 190,00	€ 760,00	Per day	4	€ 190,00	€ 760,00
2.3.Per diem -Second thematic visit+project coordination meeting +thematic training+site visit) in Braila. Romania(5 persons, 4 days, 3 nights)	Burgas Municipality	Per day	20	€ 160,00	€ 3 200,00				
2.4. Per diem - Second thematic visit+project coordination meeting +thematic training+site visit) in Braila, Romania - Associated partner (1 person x 4 days, 3 nights)	Burgas Municipality	Per day	4	€ 160,00	€ 640,00				
2.5. Per diem -Third thematic visit+project coordination meeting+thematic+site visit) in Sinop, Turkey (5 persons, 4 days, 3 nights)	Burgas Municipality	Per day	20	€ 155,00	€ 3 100,00				
2.6. Per diem - Third thematic visit+project coordination meeting+thematic+site visit) in Sinop, Turkey- Associated partner (1 person x 5 days, 3 nights)	Burgas Municipality	Per day	4	€ 155,00	€ 620,00				
2.7. Per diem - Coordination activities with national environmental authorities in Sofia, Bulgaria (4 persons x 2 days, 1 night)	Burgas Municipality	Per day	16	€ 80,00	€ 1 280,00	Per day	8	€ 80,00	€ 640,00
2.8. Per diem - Kick off meeting + site visit in Burgas, Bulgaria (4 persons x 4 days, 3 nights)	SERDA Braila	Per day	16	€ 110,00	€ 1 760,00	Per day	16	€ 110,00	€ 1 760,00
2.9. Per diem - Kick off meeting + site visit in Burgas, Bulgaria - Associated partner (1 person x 4 days, 3 nights)	SERDA Braila	Per day	4	€ 110,00	€ 440,00	Per day	4	€ 110,00	€ 440,00
2.10 . Per diem - First thematic visit+project coordination meeting+site visit) in Sevastopol, Ukraine (4 persons, 4 days, 3 nights)	SERDA Braila	Per day	16	€ 115,00	€ 1 840,00				
2.11. Per diem - First thematic visit+project coordination meeting+site visit) in Sevastopol, Ukraine - Associated partner (1 person x 4 days, 3 nights)	SERDA Braila	Per day	4	€ 115,00	€ 460,00				
2.12 Per diem - Second thematic visit+project coordination meeting+training+site visit) in Braila, Romania - Associated partner (1 person x 4 days, 3 nights)	SERDA Braila	Per day	4	€ 50,00	€ 200,00				
2.13 Per diem -Second thematic visit+project coordination meeting+training+site visit) in Sinop, Turkey (4 persons, 4 days, 3 nights)	SERDA Braila	Per day	16	€ 120,00	€ 1 920,00				
2.14. Per diem - Third thematic visit+project coordination meeting+site visit) in Sinop, Turkey- Associated partner (1 person x 4 days, 3 nights)	SERDA Braila	Per day	4	€ 120,00	€ 480,00				
2.15. Per diem - Final conference in Burgas, Bulgaria (4 persons, 3 days, 2 nights)	SERDA Braila	Per day	12	€ 110,00	€ 1 320,00				
2.16. Per diem - Final conference in Burgas, Bulgaria - Associated partner (1 person x 3 days, 2 nights)	SERDA Braila	Per day	3	€ 110,00	€ 330,00				
2.2.1 Per diem - Kick off meeting + site visit in Burgas, Bulgaria (4 persons x 4 days, 3 nights)	NGO FUND Sevastopol	Per day	16	€ 160,00	€ 2 560,00	Per day	16	€ 160,00	€ 2 560,00
2.4 Per diem - Kick off meeting + site visit in Burgas, Bulgaria - Associated partner (1 person x 4 days, 3 nights)	NGO FUND Sevastopol	Per day	4	€ 160,00	€ 640,00	Per day	4	€ 160,00	€ 640,00
2.10 Per diem -Second thematic visit+project coordination meeting+site visit in Braila. Romania(4 persons, 4 days, 3 nights)	NGO FUND Sevastopol	Per day	16	€ 160,00	€ 2 560,00				
2.12 Per diem - Second thematic visit+project coordination meeting+training+site visit in Braila, Romania - Associated partner (1 person x 4 days, 3 nights)	NGO FUND Sevastopol	Per day	4	€ 160,00	€ 640,00				
2.14 Per diem -Third thematic visit+project coordination meeting+site visit in Sinop, Turkey (4 persons, 4 days, 3 nights)	NGO FUND Sevastopol	Per day	16	€ 160,00	€ 2 560,00				
2.16 Per diem - Third thematic visit+project coordination meeting+site visit in Sinop, Turkey- Associated partner (1 person x 5 days, 3 nights)	NGO FUND Sevastopol	Per day	4	€ 160,00	€ 640,00				
2.18 Per diem - Final conference in Burgas, Bulgaria (4 persons, 3 days, 2 nights)	NGO FUND Sevastopol	Per day	12	€ 160,00	€ 1 920,00				
2.20 Per diem - Final conference in Burgas, Bulgaria - Associated partner (1 person x 3 days, 2 nights)	NGO FUND Sevastopol	Per day	3	€ 160,00	€ 480,00				
2.22 Per diem - Coordination activities with national environmental authorities in Sofia, Bulgaria (4 persons x 2 days, 1 night)	NGO FUND Sevastopol	Per day	16	€ 120,00	€ 1 920,00	Per day	16	€ 120,00	€ 1 920,00

2.3 Other travel expenditures		Per day			€ 0,00	Per day			€ 0,00
Subtotal Travel					€ 67 159,00				€ 24 257,00
3.1 Purchase of vehicles		Per vehicle			€ 0,00	Per vehicle			€ 0,00
3.2 Rent of vehicles		Per month			€ 0,00	Per month			€ 0,00
3.3 Computer hardware/software		Per item			€ 0,00	Per item			€ 0,00
3.3.1. Computer configuration	Burgas Municipality	Per item	1	€ 1 000,00	€ 1 000,00	Per item	1	€ 1 000,00	€ 1 000,00
3.3.2. Operational system	Burgas Municipality	Per item	1	€ 350,00	€ 350,00	Per item	1	€ 350,00	€ 350,00
3.3.3. Anti-virus software	Burgas Municipality	Per item	1	€ 100,00	€ 100,00	Per item	1	€ 100,00	€ 100,00
3.3.4. Firewall	Burgas Municipality	Per item	1	€ 700,00	€ 700,00	Per item	1	€ 700,00	€ 700,00
3.3.5. Office package	Burgas Municipality	Per item	1	€ 450,00	€ 450,00	Per item	1	€ 450,00	€ 450,00
3.3.6. Server	Burgas Municipality	Per item	1	€ 2 300,00	€ 2 300,00	Per item	1	€ 2 300,00	€ 2 300,00
3.3.7. Operational system	Burgas Municipality	Per item	1	€ 1 000,00	€ 1 000,00	Per item	1	€ 1 000,00	€ 1 000,00
3.3.8. Anti-virus software	Burgas Municipality	Per item	1	€ 100,00	€ 100,00	Per item	1	€ 100,00	€ 100,00
3.3.9. UPS	Burgas Municipality	Per item	1	€ 700,00	€ 700,00	Per item	1	€ 700,00	€ 700,00
3.3.10. Computer configuration	SERDA Braila	Per item	1	€ 1 000,00	€ 1 000,00	Per item	1	€ 1 000,00	€ 1 000,00
3.3.11. Operational system	SERDA Braila	Per item	1	€ 350,00	€ 350,00	Per item	1	€ 350,00	€ 350,00
3.3.12. Anti-virus software	SERDA Braila	Per item	1	€ 100,00	€ 100,00	Per item	1	€ 100,00	€ 100,00
3.3.13. Firewall	SERDA Braila	Per item	1	€ 700,00	€ 700,00	Per item	1	€ 700,00	€ 700,00
3.3.14. Office package	SERDA Braila	Per item	1	€ 450,00	€ 450,00	Per item	1	€ 450,00	€ 450,00
3.3.15. Computer configuration	NGO FUND Sevastopol	Per item	1	€ 1 000,00	€ 1 000,00	Per item	1	€ 1 000,00	€ 1 000,00
3.3.16. Operational system	NGO FUND Sevastopol	Per item	1	€ 350,00	€ 350,00	Per item	1	€ 350,00	€ 350,00
3.3.17. Anti-virus software	NGO FUND Sevastopol	Per item	1	€ 100,00	€ 100,00	Per item	1	€ 100,00	€ 100,00
3.3.18. Firewall	NGO FUND Sevastopol	Per item	1	€ 700,00	€ 700,00	Per item	1	€ 700,00	€ 700,00
3.3.19. Office package	NGO FUND Sevastopol	Per item	1	€ 450,00	€ 450,00	Per item	1	€ 450,00	€ 450,00
3.4 Machines, tools, spare parts/equipment (please specify)						Per item			€ 0,00
3.5 Other (please specify) - please add as many rows as you need					€ 0,00				€ 0,00
Subtotal Equipment and supplies					€ 11 900,00				€ 11 900,00
4.1 Vehicle costs		Per month			€ 0,00	Per month			€ 0,00
4.2 Office rent		Per month			€ 0,00	Per month			€ 0,00
4.3 Furniture and office supplies		Per month			€ 0,00	Per month			€ 0,00
4.4 Other services (tel/fax, electricity/heating, maintenance)		Per month			€ 0,00	Per month			€ 0,00
Subtotal Offices					€ 0,00				€ 0,00
5.1 External experts (please specify) - please add as many rows as you need		Per expert			€ 0,00	Per expert			€ 0,00
5.2 Publications, studies, research		Per item			€ 0,00	Per item			€ 0,00
5.2.2. Publications in local mass media	Burgas Municipality	Per item	6	€ 150,00	€ 900,00	Per item	3	€ 150,00	€ 450,00
5.2.3. Publications in local mass media	SERDA Braila	Per item	6	€ 150,00	€ 900,00	Per item	3	€ 150,00	€ 450,00
5.2.4. Publications in local mass media	NGO FUND Sevastopol	Per item	6	€ 150,00	€ 900,00	Per item	3	€ 150,00	€ 450,00
5.2.5. State of the art research of all protected areas in the South-East region of Bulgaria	Burgas Municipality	Per action	1	€ 7 000,00	€ 7 000,00	Per action	1	€ 7 000,00	€ 7 000,00
5.2.6. State of the art research of all protected areas in the South-East region of Bulgaria	SERDA Braila	Per action	1	€ 14 500,00	€ 14 500,00	Per action	1	€ 14 500,00	€ 14 500,00
5.2.7. State of the art research of all protected areas in the South-East region of Bulgaria	NGO FUND Sevastopol	Per action	1	€ 7 000,00	€ 7 000,00	Per action	1	€ 7 000,00	€ 7 000,00
5.3 Costs for expenditure verification[11]						Per service			€ 0,00
5.3.1. Costs for expenditure verification[11]	Burgas Municipality	Per service	4	€ 800,00	€ 3 200,00	Per service	2	€ 800,00	€ 1 600,00
5.3.2. Costs for expenditure verification[11]	NGO FUND Sevastopol	Per service	4	€ 800,00	€ 3 200,00	Per service	2	€ 800,00	€ 1 600,00
5.4 Evaluation costs		Per service			€ 0,00	Per service			€ 0,00
5.5 Translation, interpreters		Per page/Per day			€ 0,00	Per page/Per day			€ 0,00
5.5.1. Translation of documents developed under the project (partnership agreements, research report, demo models, promotional materials, newsletters etc.) from Bulgarian to English and vice versa	Burgas Municipality	Per page	1500	€ 8,00	€ 12 000,00	Per page	750	€ 8,00	€ 6 000,00
5.5.2. Translation of documents developed under the project (partnership agreements, research report, demo models, promotional materials, newsletters etc.) from Romanian to English and vice versa	SERDA Braila	Per page	1500	€ 9,00	€ 13 500,00	Per page	750	€ 9,00	€ 6 750,00

5.5.3. Translation of documents developed under the project (partnership agreements, research report, demo models, promotional materials, newsletters etc.) from Ukrainian to English and vice versa	NGO FUND Sevastopol	Per page	1500	€ 8,00	€ 12 000,00	Per page	750	€ 8,00	€ 6 000,00
5.6 Financial services (bank guarantee costs etc.)		Per service			€ 0,00	Per service			€ 0,00
5.7 Costs of conferences/seminars		Per event			€ 0,00	Per event			€ 0,00
5.7.1. Info day for promotion of Ecopedia									
5.7.1.1. Rent of hall with multimedia for presentations for 1 day	Burgas Municipality	per day	1	€ 300,00	€ 300,00	per day	1	€ 300,00	€ 300,00
5.7.1.2. Catering (1 coffee break + 1 lunch)	Burgas Municipality	Per person	60	€ 20,00	€ 1 200,00	Per person	60	€ 20,00	€ 1 200,00
5.7.1.3. Info day promotional package (materials for the participants)	Burgas Municipality	Per person	60	€ 15,00	€ 900,00	Per person	60	€ 15,00	€ 900,00
5.7.2. Kick off meeting + site visit	Burgas Municipality	Per event			€ 0,00	Per event			€ 0,00
5.7.2.1. Rent of hall with multimedia for presentations for 2 days	Burgas Municipality	per day	2	€ 500,00	€ 1 000,00	per day	2	€ 500,00	€ 1 000,00
5.7.2.2. Catering (4 coffee breaks + 2 lunches + 2 dinners for 21 people)	Burgas Municipality	Per person	21	€ 100,00	€ 2 100,00	Per person	21	€ 100,00	€ 2 100,00
5.7.2.3. Materials for the participants - for 21 people	Burgas Municipality	Per person	21	€ 10,00	€ 210,00	Per person	21	€ 10,00	€ 210,00
5.7.2.4. Transport costs for the site visit for 21 people	Burgas Municipality	Per person	21	€ 15,00	€ 315,00	Per person	21	€ 15,00	€ 315,00
5.7.3. Info day for promotion of Ecopedia									
5.7.3.1. Rent of hall with multimedia for presentations for 1 day	SERDA Braila	per day	1	€ 300,00	€ 300,00	per day	1	€ 300,00	€ 300,00
5.7.3.2. Catering (1 coffee break + 1 lunch)	SERDA Braila	Per person	60	€ 20,00	€ 1 200,00	Per person	60	€ 20,00	€ 1 200,00
5.7.3.3. Info day promotional package (materials for the participants)	SERDA Braila	Per person	60	€ 20,00	€ 1 200,00	Per person	60	€ 20,00	€ 1 200,00
5.7.4. Second thematic visit+project coordination meeting+ site visit	SERDA Braila	Per event 3rd PM (one day)			€ 0,00				
5.7.4.1. Rent of hall with multimedia for presentations for 2 days	SERDA Braila	per day	1	€ 500,00	€ 500,00				
5.7.4.2. Catering (4 coffee breaks + 2 lunches + 2 dinners for 25 people)	SERDA Braila	Per person	25	€ 150,00	€ 3 750,00				
5.7.4.3. Materials for the participants - for 25 people	SERDA Braila	Per person	25	€ 20,00	€ 500,00				
5.7.4.4. Transport costs for the site visit for 25people	SERDA Braila	Per person	25	€ 25,00	€ 625,00				
5.7.5. Info day for promotion of Ecopedia									
5.7.5.1. Rent of hall with multimedia for presentations for 1 day	NGO FUND Sevastopol	per day	1	€ 550,00	€ 550,00	per day	1	€ 550,00	€ 550,00
5.7.5.2. Catering (1 coffee break + 1 lunch)	NGO FUND Sevastopol	Per person	60	€ 25,00	€ 1 500,00	Per person	60	€ 25,00	€ 1 500,00
5.7.5.3. Info day promotional package (materials for the participants)	NGO FUND Sevastopol	Per person	60	€ 15,00	€ 900,00	Per person	60	€ 15,00	€ 900,00
5.7.6. First thematic visit+project coordination meeting+training +site visit	NGO FUND Sevastopol	Per event 2nd PM			€ 0,00	Per event 2nd PM			€ 0,00
5.7.6.1. Rent of hall with multimedia for presentations for 2 days	NGO FUND Sevastopol	per day	2	€ 550,00	€ 1 100,00	per day	2	€ 550,00	€ 1 100,00
5.7.6.2. Catering (4 coffee breaks + 2 lunches + 2 dinners for 21 people)	NGO FUND Sevastopol	Per person	21	€ 100,00	€ 2 100,00	Per person	21	€ 100,00	€ 2 100,00
5.7.6.3. Materials for the participants - for 21 people	NGO FUND Sevastopol	Per person	21	€ 10,00	€ 210,00	Per person	21	€ 10,00	€ 210,00
5.7.6.4. Transport costs for the site visit for 21 people	NGO FUND Sevastopol	Per person	21	€ 15,00	€ 315,00	Per person	21	€ 15,00	€ 315,00
5.7.7. Final conference - Burgas, Bulgaria	Burgas Municipality	Per event							
5.7.7.1. Rent of hall with multimedia for presentations for 1 day	Burgas Municipality	Per day	1	€ 500,00	€ 500,00				
5.7.7.2. Rent of equipment for interpretation for 1 day	Burgas Municipality	Per day	1	€ 500,00	€ 500,00				
5.7.7.3. Catering - 100 people (1 coffee break + lunch + cocktail)	Burgas Municipality	Per person	100	€ 50,00	€ 5 000,00				
5.7.7.4. Materials for the participants - 100 people	Burgas Municipality	Per person	100	€ 20,00	€ 2 000,00				
5.7.7.5. Transport costs for sites visit for 100 people	Burgas Municipality	Per person	100	€ 15,00	€ 1 500,00				
5.7.7.6. Travel costs for participants from countries from the Black Sea basin	Burgas Municipality	Per person	20	€ 300,00	€ 6 000,00				
5.7.7.7. Accomodation costs for participants from countries from the Black Sea basin for 2 nights	Burgas Municipality	Per person	20	€ 100,00	€ 2 000,00				
5.7.7.8. Interpreters for the Final Conference - from English to Bulgarian, Turkish, Ukrainian, Romanian and vice versa (4 people x 1,5 days x 6 hours per day)	Burgas Municipality	Per hour	36	€ 38,00	€ 1 368,00				
5.7.8. Conduction of press conferences for the start of the project	Burgas Municipality	Per event				Per event			
5.7.8.1. Catering (coffee break for 50 people)	Burgas Municipality	Per person	50	€ 6,00	€ 300,00	Per person	50	€ 6,00	€ 300,00
5.7.9. Conduction of press conferences for the end of the project	Burgas Municipality	Per event			€ 0,00	Per event			€ 0,00
5.7.9.1. Catering (coffee break for 50 people)	Burgas Municipality	Per person	50	€ 6,00	€ 300,00				
5.7.10. Conduction of press conferences for the start of the project	SERDA Braila	Per event				Per event			
5.7.10.1. Catering (coffee break for 50 people)	SERDA Braila	Per person	50	€ 10,00	€ 500,00	Per person	50	€ 10,00	€ 500,00
5.7.11. Conduction of press conferences for the end of the project	SERDA Braila	Per event			€ 0,00	Per event			€ 0,00
5.7.11.1. Catering (coffee break for 50 people)	SERDA Braila	Per person	50	€ 10,00	€ 500,00				
5.7.12. Conduction of press conferences for the start of the project	NGO FUND Sevastopol								
5.7.12.1. Catering (coffee break for 50 people)	NGO FUND Sevastopol	Per person	50	€ 6,00	€ 300,00	Per person	50	€ 6,00	€ 300,00
5.7.12.2. Rent a hall	NGO FUND Sevastopol	per hour	4	€ 70,00	€ 280,00	per hour	4	€ 70,00	€ 280,00

5.7.13. Conduction of press conferences for the end of the project	NGO FUND Sevastopol	Per event			€ 0,00	Per event			€ 0,00
5.7.13.1. Catering (coffee break for 50 people)	NGO FUND Sevastopol	Per person	50	€ 6,00	€ 300,00				
5.7.13.2. Rent a hall	NGO FUND Sevastopol	per hour	4	€ 70,00	€ 280,00				
5.8 Visibility actions[12]		Per action			€ 0,00				
5.8.1. Project brochures for promotion of Ecopedia in Bulgarian/Ukrainian/Romanian/Turkish and English - development and print	Burgas Municipality	Per unit	2000	€ 1,00	€ 2 000,00				
5.8.2. Project leaflets in Bulgarian and English - development and print	Burgas Municipality	Per unit	2000	€ 0,50	€ 1 000,00	Per unit	1000	€ 0,50	€ 500,00
5.8.3. Project banner with stand in Bulgarian and English	Burgas Municipality	Per unit	2	€ 200,00	€ 400,00	Per unit	2	€ 200,00	€ 400,00
5.8.4. Project newsletter in Bulgarian and English	Burgas Municipality	Per unit	6	€ 50,00	€ 300,00	Per unit	6	€ 50,00	€ 300,00
5.8.5. Promotional bags in Bulgarian and English	Burgas Municipality	Per unit	500	€ 3,00	€ 1 500,00	Per unit	500	€ 3,00	€ 1 500,00
5.8.6. Catalog of demo models in Bulgarian - English	Burgas Municipality	Per unit	1000	€ 3,00	€ 3 000,00				
5.8.7. Visibility panels illustrating the developed demo model	Burgas Municipality	Per unit	3	€ 50,00	€ 150,00				
5.8.8. Project brochures for promotion of Ecopedia in Romanian and English - development and print	SERDA Braila	Per unit	2000	€ 1,00	€ 2 000,00	Per unit	1000	€ 1,00	€ 1 000,00
5.8.9. Project leaflets in Romanian and English - development and print	SERDA Braila	Per unit	2000	€ 0,50	€ 1 000,00	Per unit	2000	€ 0,50	€ 1 000,00
5.8.10. Project banner with stand in Romanian and English	SERDA Braila	Per unit	2	€ 200,00	€ 400,00	Per unit	2	€ 200,00	€ 400,00
5.8.11. Project newsletter in Romanian and English	SERDA Braila	Per unit	6	€ 50,00	€ 300,00	Per unit	3	€ 50,00	€ 150,00
5.8.12. Promotional bags in Romanian and English	SERDA Braila	Per unit	500	€ 3,00	€ 1 500,00	Per unit	500	€ 3,00	€ 1 500,00
5.8.13. Catalog of demo models in Romanian - English	SERDA Braila	Per unit	1000	€ 3,00	€ 3 000,00				
5.8.14. Visibility panels illustrating the developed demo model	SERDA Braila	Per unit	2	€ 70,00	€ 140,00				
5.8.1. Joint project identity (with respective design elements - logo, banner, leaflet, brochure, poster, promo bags, T-shirts)	NGO FUND Sevastopol	Per action	1	€ 12 000,00	€ 12 000,00	Per action	1	€ 12 000,00	€ 12 000,00
5.8.2. Project brochures for promotion of Ecopedia in Ukrainian and English - development and print	NGO FUND Sevastopol	Per unit	2000	€ 1,00	€ 2 000,00	Per unit	2000	€ 1,00	€ 2 000,00
5.8.3. Project leaflets in Ukrainian and English - development and print	NGO FUND Sevastopol	Per unit	2000	€ 0,50	€ 1 000,00	Per unit	2000	€ 0,50	€ 1 000,00
5.8.4. Project banner with stand in Ukrainian and English	NGO FUND Sevastopol	Per unit	2	€ 200,00	€ 400,00	Per unit	2	€ 200,00	€ 400,00
5.8.5. Project newsletter in Ukrainian and English	NGO FUND Sevastopol	Per unit	6	€ 50,00	€ 300,00	Per unit	6	€ 50,00	€ 300,00
5.8.7. Promotional bags in Ukrainian and English	NGO FUND Sevastopol	Per unit	500	€ 3,00	€ 1 500,00	Per unit	500	€ 3,00	€ 1 500,00
5.8.8. Catalog of demo models in Ukrainian - English	NGO FUND Sevastopol	Per unit	1000	€ 3,00	€ 3 000,00	Per unit	1000	€ 3,00	€ 3 000,00
5.8.9. Visibility panels illustrating the developed demo model	NGO FUND Sevastopol	Per unit	3	€ 50,00	€ 150,00				
5.9 Other (please specify) - please add as many rows as you need					€ 0,00				€ 0,00
5.9.1. Development of demo model of innovative methods for sustainable use of the potential of a protected natural area, nature center designing	Burgas Municipality	Per action	1	€ 35 000,00	€ 35 000,00				
5.9.2. Development of web platform Ecopedia	Burgas Municipality	Per action	1	€ 10 000,00	€ 10 000,00	Per action	1	€ 10 000,00	€ 10 000,00
5.9.3 Internet supply for the Ecopedia server	Burgas Municipality	per month	20	€ 75,00	€ 1 500,00	per month	20	€ 75,00	€ 1 500,00
5.9.4. Development of demo model of innovative methods for sustainable use of the potential of a protected natural area, nature center designing	SERDA Braila	Per action	1	€ 14 500,00	€ 14 500,00				
5.9.5. Training on sustainable management of protected natural areas	SERDA Braila	Per action	1	€ 5 000,00	€ 5 000,00				
5.9.6. Development of demo model of innovative methods for sustainable use of the potential of a protected natural area, nature center designing	NGO FUND Sevastopol	Per action	1	€ 35 000,00	€ 35 000,00				
Subtotal Subcontracted services					€ 255 543,00				€ 107 030,00

(please specify)					€ 0,00				€ 0,00
(please specify) - please add as many rows as you need					€ 0,00				€ 0,00
Subtotal Other					€ 0,00				€ 0,00

7. Subtotal direct eligible costs of the Action (1-6)			**444 672,00 €**		**198 222,00 €**
8. Provision for contingency reserve (maximum 2% of 7.Subtotal direct eligible costs of the Action)[13]			€ 8 893,44		€ 3 964,44
9. Total direct eligible costs of the Action (7+8)			**€ 453 565,44**		**€ 202 186,44**
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)[14]			€ 31 749,58		€ 14 153,05
11. Total eligible costs (9+10)			**€ 485 315,02**		**€ 216 339,49**

1. The Budget must cover all eligible costs of the Action, not just the Programme's contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided: for example, for a 24 months duration Action with a full time project coordinator, the expense is "Project coordinator", the unit is "per month", the number of unit is "24", the unit rate is the gross monthly cost and the cost will be automatically calculated as the product between the cost per unit and the number of units.

2. This section must be completed if the Action is to be implemented over a period of more than 12 months.

3. Costs and unit rates are rounded to the nearest euro cent.

4. Please add different rows if same positions have different cost. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit rate). More specifically, for each part time staff, please insert as in the following example:
o Description: Regional Coordinator Bulgaria (working 50% over a 18 months period, part time salary 1,000 Euro);
o No. of units: 18*50%;
o Unit rate: 2,000 Euro.

5. Costs for C02 offsetting of air travel may be included. C02 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes when available. Indicate the place of departure and the destination. If information is not available, enter a global amount.

6. Please include each travel on separate row and detail for each row how many persons and the route they travel (from ... to....). Please carefully check Annex G *Eligibility of expenditure* to the Guidelines for Grant Applicants.

7. Per diems cover accommodation, meals and local travel within the place of the mission and miscellaneous expenses. The calculation of per diems and the applicable rates must not exceed the scales published by the E.C. at the time of contract signature (Annex H. Daily allowance rates). If information is not available, enter a global amount. Please include each country on separate row and detail for each row how many persons, which nationality and how many days. Please carefully check Annex G *Eligibility of expenditure* to the Guidelines for Grant Applicants.

8. Costs of purchase or rental. Please note that only the equipment and supplies specifically mentioned within the Grant Application Form (section 2.4.2.9) may be included.

9. These costs may cover only premises rented especially for the Action. The normal rental and service costs are administrative expenditure under heading 10.

10. Specify. Lump sums will not be accepted.

11. For the Romanian Beneficiaries/partners, the costs for expenditure verification are not eligible from the budget of the Joint Action, being covered by the national control system (set up by the Ministry of Regional Development and Tourism, Romania).
For each Beneficiary/partner from Armenia, Bulgaria, Georgia, Greece, R.Moldova, Ukraine and Turkey, corresponding costs for expenditure verification shall be budgeted under this budgetary line, despite the fact that for the Bulgarian and Greek entities the verification shall be performed by the national control system, whereas for the rest, audit firms shall be contracted following the provisions of Annex IV of the Grant Contract.

12. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation. These activities should not only focus on publicising the EU support for the action but also on its outcome and impact. Please note that the Communication and Visibility Manual for EU External Actions is available on the following website: http://ec.europa.eu/europeaid/work/visibility/index_en.htm).

13. Contingency reserve can only be used with the prior written authorization of the Joint Managing Authority in case of ENPI funds and CFCU in Turkey for IPA funds.

14. Only indirect costs which are not assigned to another heading of the budget are included here. Please mention the general condition taken into account for the use of flat rates:
- The ratio of the number of people working for the Action / number of people working in the organization or department;
- The ratio of the number of hours worked on the Action / number of hours worked in total in the organization or department;
- The ratio of the surface used by the personnel working for the Action / surface of the organization or department.

NOTA BENE: The Beneficiary alone is responsible for the correctness of the financial information provided in all budget tables.

Annex B1. Table 2 - ENPI Budget - Expected distribution per partners and cost categories

	TOTAL	Applicant (BM, Bulgaria)	Partner 1 (SERDA, Romania)	Partner 2 (NFS, Ukraina)	Partner 3 (acronym, country)[15]	%
1. Human resources	€ 110 070,00	€ 42 000,00	€ 43 470,00	€ 24 600,00		24,75%
2. Travel	€ 67 159,00	€ 22 204,00	€ 18 195,00	€ 26 760,00		15,10%
3. Equipment and supplies	€ 11 900,00	€ 6 700,00	€ 2 600,00	€ 2 600,00		2,68%
4. Offices	€ 0,00	€ 0,00	€ 0,00	€ 0,00		0,00%
5. Subcontracted services	€ 255 543,00	€ 103 443,00	€ 65 815,00	€ 86 285,00		57,47%
6. Other	€ 0,00					0,00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]		
8. Provision for contingency reserve (maximum 2% of 7. Subtotal direct eligible costs of the Action)	€ 8 893,44	€ 3 486,94	€ 2 601,60	€ 2 804,90	€ 0,00	2,00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)	€ 31 749,58	€ 12 448,38	€ 9 287,71	€ 10 013,49	€ 0,00	7,00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

Annex B1. Table 3 - ENPI Budget - Expected distribution per Group of Activities, partners and cost categories

	Partners	1. Human resources	2. Travel	3. Equipment and supplies	4. Offices	5. Subcontracted services	6. Other	*7. Subtotal direct eligible costs (1-6)*	8. Provision for contingency reserve (max 2% of 7)	9. Total direct eligible costs of the Action (7+8)
GA 1	Applicant		€ 8 612,00			€ 10 000,00		€ 18 612,00	€ 372,24	€ 18 984,24
	Partner 1		€ 4 680			€ 24 000		€ 28 680,00	€ 573,60	€ 29 253,60
	Partner 2		€ 1 680			€ 10 000		€ 11 680,00	€ 233,60	€ 11 913,60
	Partner 3[16]							€ 0,00	€ 0,00	€ 0,00
	GA 1 TOTAL	€ 0,00	€ 14 972,00	€ 0,00	€ 0,00	€ 44 000,00	€ 0,00	€ 58 972,00	€ 1 179,44	€ 60 151,44
GA 2	Applicant		€ 6 240	€ 6 700,00		€ 16 900,00		€ 29 840,00	€ 596,80	€ 30 436,80
	Partner 1		260	€ 2 600		€ 11 075		€ 13 935,00	€ 278,70	€ 14 213,70
	Partner 2		€ 5 900	€ 2 600		€ 9 675		€ 18 175,00	€ 363,50	€ 18 538,50
	Partner 3[16]							€ 0,00	€ 0,00	€ 0,00
	GA 2 TOTAL	€ 0,00	€ 12 400,00	€ 11 900,00	€ 0,00	€ 37 650,00	€ 0,00	€ 61 950,00	€ 1 239,00	€ 63 189,00
GA 3	Applicant		€ 7 352			€ 38 000,00		€ 45 352,00	€ 907,04	€ 46 259,04
	Partner 1		4755			€ 17 500		€ 22 255,00	€ 445,10	€ 22 700,10
	Partner 2		€ 7 780			€ 38 000		€ 45 780,00	€ 915,60	€ 46 695,60
	Partner 3[16]							€ 0,00	€ 0,00	€ 0,00
	GA 3 TOTAL	€ 0,00	€ 19 887,00	€ 0,00	€ 0,00	€ 93 500,00	€ 0,00	€ 113 387,00	€ 2 267,74	€ 115 654,74
GA 4	Applicant					€ 31 718,00		€ 31 718,00	€ 634,36	€ 32 352,36
	Partner 1		€ 3 975			€ 13 240		€ 17 215,00	€ 344,30	€ 17 559,30
	Partner 2		€ 5 300			€ 25 410		€ 30 710,00	€ 614,20	€ 31 324,20
	Partner 3[16]							€ 0,00	€ 0,00	€ 0,00
	GA 4 TOTAL	€ 0,00	€ 9 275,00	€ 0,00	€ 0,00	€ 70 368,00	€ 0,00	€ 79 643,00	€ 1 592,86	€ 81 235,86
GA5	Applicant	€ 42 000,00				€ 6 825,00		€ 48 825,00	€ 976,50	€ 49 801,50
	Partner 1	€ 43 470	€ 4 525					€ 47 995,00	€ 959,90	€ 48 954,90
	Partner 2	€ 24 600	€ 6 100			€ 3 200		€ 33 900,00	€ 678,00	€ 34 578,00
	Partner 3[16]							€ 0,00	€ 0,00	€ 0,00
	GA 5 TOTAL	€ 110 070,00	€ 10 625,00	€ 0,00	€ 0,00	€ 10 025,00	€ 0,00	€ 130 720,00	€ 2 614,40	€ 133 334,40
7. Subtotal direct eligible costs (1-6)		**€ 110 070,00**	**€ 67 159,00**	**€ 11 900,00**	**€ 0,00**	**€ 255 543,00**	**€ 0,00**	**€ 444 672,00**	**€ 8 893,44**	**€ 453 565,44**

PERCENTAGE	24,75%	15,10%	2,68%	0,00%	57,47%	0,00%	100,00%	2,00%	

16. Please add as many rows as necessary.

Annex B1, Table 1 - ENPI Budget[1] - Overall budget by year and cost categories

Expenses	Expenses are incurred by partner:	TOTAL				Year 1[2]			
		Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)[3]	Unit	n. of units	Unit rate (in EUR)	Costs (in EUR)
1. Human Resources (direct costs)									
1.1 Technical staff									
1.1.1 Project coordinator	ICPE-CA	Per month	18	€ 2 670,00	€ 48 060,00	Per month	9	€ 2 670,00	€ 24 030,00
1.1.2 Team leader	FCA	Per month	24	€ 500,00	€ 12 000,00	Per month	12	€ 500,00	€ 6 000,00
1.1.2 Team leader (working 25% over a 24 months period, part time salary 300 Euro)	OC	Per month	6	€ 1 200,00	€ 7 200,00	Per month	3	€ 1 200,00	€ 3 600,00
1.1.2 Project coordinator(working 50% over a 24 months,part time salary 300 Euro)	Burgas Municipality	Per month	12	€ 600,00	€ 7 200,00	Per month	6	€ 600,00	€ 3 600,00
1.1.2 Project manager(working 50% over a 24 months,part time salary 500 Euro)	Burgas Municipality	Per month	12	€ 1 000,00	€ 12 000,00	Per month	6	€ 1 000,00	€ 6 000,00
1.1.2 Team manager	SuRDEP	Per month	12	€ 1 000,00	€ 12 000,00	Per month	6	€ 1 600,00	€ 9 600,00
1.1.3 PR expert (working 50% over a 24 months,part time salary 250 Euro)	Burgas Municipality	Per month	12	€ 500,00	€ 6 000,00	Per month	6	€ 500,00	€ 3 000,00
1.2 Administrative and support staff									
1.2.1 Financial manager	ICPE-CA	Per month	6	€ 1 462,00	€ 8 772,00	Per month	3	€ 1 462,00	€ 4 386,00
1.2.1 Financial manager	FCA	Per month	9	€ 300,00	€ 2 700,00	Per month	5	€ 300,00	€ 1 500,00
1.2.1 Financial manager (working 25% over a 24 months period, part time salary 250 Euro)	OC	Per month	6	€ 1 000,00	€ 6 000,00	Per month	3	€ 1 000,00	€ 3 000,00
1.2.1 Financial manager(working 50% over a 24 months,part time salary 300 Euro)	Burgas Municipality	Per month	12	€ 600,00	€ 7 200,00	Per month	6	€ 600,00	€ 3 600,00
1.2.2 Support staff (working 12,5% over a 24 months period, part time salary 125 Euro)	OC	Per month	3	€ 500,00	€ 1 500,00	Per month	1,5	€ 500,00	€ 750,00
1.2.3 Support staff (working 12,5% over a 24 months period, part time salary 100 Euro)	OC	Per month	3	€ 400,00	€ 1 200,00	Per month	1,5	€ 400,00	€ 600,00
1.2.2 Tematic experts	ICPE-CA	Per month	18	€ 1 114,00	€ 20 052,00	Per month	9	€ 1 114,00	€ 10 026,00
1.2.3 Tematic experts	ICPE-CA	Per month	6	€ 2 730,00	€ 16 380,00	Per month	3	€ 2 730,00	€ 8 190,00
1.2.2 Tematic experts	ICPE-CA	Per month	6	€ 2 284,00	€ 13 704,00	Per month	3	€ 2 284,00	€ 6 852,00
1.2.2 Tematic experts	ICPE-CA	Per month	6	€ 1 000,00	€ 6 000,00	Per month	3	€ 1 000,00	€ 3 000,00
1.2.2 Tematic experts	ICPE-CA	Per month	6	€ 1 000,00	€ 6 000,00	Per month	3	€ 1 000,00	€ 3 000,00
1.2.2 Tematic experts	ICPE-CA	Per month	3	€ 605,00	€ 1 815,00	Per month	1,5	€ 605,00	€ 907,50
1.2.2 . Expert	FCA	Per month	5	€ 300,00	€ 1 500,00	Per month	3	€ 300,00	€ 900,00
1.2.2. project assistant	FCA	Per month	20	€ 200,00	€ 4 000,00	Per month	10	€ 200,00	€ 2 000,00
1.2.2 First thematic expert (environmental expert) (working 25% over a 24 months period, part time salary 250 Euro)	OC	Per month	6	€ 1 000,00	€ 6 000,00	Per month	3	€ 1 000,00	€ 3 000,00
1.2.2 Second thematic expert (environmental expert) (working 25% over a 24 months period, part time salary 200 Euro)	OC	Per month	6	€ 800,00	€ 4 800,00	Per month	3	€ 800,00	€ 2 400,00
1.2.2 Third thematic expert (data management expert) (working 25% over a 24 months period, part time salary 175 Euro)	OC	Per month	6	€ 700,00	€ 4 200,00	Per month	3	€ 700,00	€ 2 100,00
1.2.2 Tematic expert on hot spots	SuRDEP	Per month	24	€ 1 000,00	€ 24 000,00	Per month	12	€ 1 000,00	€ 12 000,00
1.2.2 Tematic expert on biological data base	SuRDEP	Per month	24	€ 1 000,00	€ 24 000,00	Per month	12	€ 1 000,00	€ 12 000,00
Subtotal Human Resources					€ 264 283,00				€ 136 041,50
2. Travel costs									
2.1 First stakeholder meeting for GA4 in Ukraine	ICPE-CA	Per travel	2	€ 350,00	€ 700,00	Per travel	2	€ 350,00	€ 700,00
2.2 Per diem (2 persons x 3 days X 2 nights)	ICPE-CA	Per day	6	€ 307,00	€ 1 842,00	Per day	6	€ 307,00	€ 1 842,00
2.3 First training for GA4 in Turkey	ICPE-CA	Per travel	2	€ 170,00	€ 340,00	Per travel	2	€ 170,00	€ 340,00
2.4 Per diem (2 persons x 4 days X 3 nights)	ICPE-CA	Per day	8	€ 137,00	€ 1 096,00	Per day	8	€ 137,00	€ 1 096,00
2.5 First Workshop for GA 4 in Ukraine	ICPE-CA	Per travel	2	€ 350,00	€ 700,00	Per travel	2	€ 350,00	€ 700,00
2.6 Per diem (2 persons x 4 days X 3 nights)	ICPE-CA	Per day	8	€ 307,00	€ 2 456,00	Per day	8	€ 307,00	€ 2 456,00
2.7 Second Workshop for GA 4 in Ukraine	ICPE-CA	Per travel	2	€ 350,00	€ 700,00				
2.8 Per diem (2 persons x 4 days X 3 nights)	ICPE-CA	Per day	8	€ 307,00	€ 2 456,00				
2.9 Second Training for GA4 in Georgia	ICPE-CA	Per travel	2	€ 350,00	€ 700,00				
2.10 Per diem (2 persons x 4 days X 3 nights)	ICPE-CA	Per day	8	€ 229,00	€ 1 832,00				
2.11 Second Stakeholder Meeting in Bulgaria	ICPE-CA	Per travel	2	€ 180,00	€ 360,00				
2.12 Per diem (2 persons x 4 days X 3 nights)	ICPE-CA	Per day	8	€ 227,00	€ 1 816,00				
2.13 First Steering Committee Meeting in Romania	ICPE-CA	Per travel	0	€ 0,00	€ 0,00	Per travel	0	€ 0,00	€ 0,00
2.14 Per diem (1 person x 3 days X 2 nights)	ICPE-CA	Per day	0	€ 0,00	€ 0,00	Per day	0	€ 0,00	€ 0,00
2.15 Second Steering Committee Meeting in Romania	ICPE-CA	Per travel	0	€ 0,00	€ 0,00	Per travel	0	€ 0,00	€ 0,00
2.16 Per diem (1 persons x 3 days X 2 nights)	ICPE-CA	Per day	0	€ 0,00	€ 0,00	Per day	0	€ 0,00	€ 0,00
2.17 Third Steering Committee Meeting in Romania	ICPE-CA	Per travel	0	€ 0,00	€ 0,00				
2.16 Per diem (2 persons x 3 days X 2 nights)	ICPE-CA	Per day	0	€ 0,00	€ 0,00	Per day			€ 0,00
2.1 Travel - Kick off meeting + peer review + site visit in Poti, Georgia(3 persons)	FCA	Per travel	3	€ 130,00	€ 390,00	Per travel	3	€ 130,00	€ 390,00
2.2 Per diem (3 persons x 4 days X 3 nights)	FCA	Per day	12	€ 100,00	€ 1 200,00	Per day	12	€ 120,00	€ 1 440,00
2.3 Travel - Second project meeting + peer review + site visit in Poti	FCA	Per travel	3	€ 100,00	€ 300,00				
2.4 Per diem (3 persons x 4 days X 3 nights)	FCA	Per day	12	€ 100,00	€ 1 200,00				
2.5 First stakeholder meeting for GA4 in Ukraine	FCA	Per travel	1	€ 400,00	€ 400,00	Per travel	1	€ 400,00	€ 400,00
2.6 Per diem (1 persons x 3 days X 2 nights)	FCA	Per day	3	€ 150,00	€ 450,00	Per day	3	€ 150,00	€ 450,00
2.7 First training for GA4 in Turkey	FCA	Per travel	1	€ 400,00	€ 400,00	Per travel	1	€ 400,00	€ 400,00
2.8 Per diem (1 persons x 4 days X 3 nights)	FCA	Per day	4	€ 150,00	€ 600,00	Per day	4	€ 150,00	€ 600,00
2.9 First Workshop for GA 4 in Ukraine	FCA	Per travel	1	€ 400,00	€ 400,00	Per travel	1	€ 400,00	€ 400,00
2.10 Per diem (1 persons x 4 days X 3 nights)	FCA	Per day	4	€ 150,00	€ 600,00	Per day	4	€ 150,00	€ 600,00
2.11 Second Workshop for GA 4 in Ukraine	FCA	Per travel	1	€ 400,00	€ 400,00				
2.12 Per diem (1 persons x 4 days X 3 nights)	FCA	Per day	4	€ 150,00	€ 600,00				
2.13 Second Training for GA4 in Georgia	FCA	Per travel	1	€ 100,00	€ 100,00				
2.14 Per diem (1 persons X 3 nights)	FCA	Per day	3	€ 50,00	€ 150,00				

2.11 Second Stakeholder Meeting in Bulgaria	FCA	Per travel	1	€ 400,00	€ 400,00				
2.12 Per diem (1 person x 4 days x 3 nights)	FCA	Per day	4	€ 150,00	€ 600,00				
2.13 First Steering Committee Meeting in Romania	FCA	Per travel	1	€ 400,00	€ 400,00	Per travel	1	€ 400,00	€ 400,00
2.14 Per diem (1 person x 3 days X 2 nights)	FCA	Per day	3	€ 150,00	€ 450,00	Per day	3	€ 150,00	€ 450,00
2.15 Second Steering Committee Meeting in Romania	FCA	Per travel	1	€ 400,00	€ 400,00				
2.16 Per diem (1 persons x 3 days X 2 nights)	FCA	Per day	3	€ 150,00	€ 450,00				
2.17 Third Steering Committee Meeting in Romania	FCA	Per travel	1	€ 400,00	€ 400,00				
2.18 Per diem (1 persons x 3 days X 2 nights)	FCA	Per day	3	€ 150,00	€ 450,00				
2.1 Coordination meetings - outside of Ukraine - in Bulgaria and Romania (2 trips x 2 persons plus 1 trip x 3 persons) - travel	OC	Per trip	7	€ 375,00	€ 2 625,00	Per trip	3	€ 375,00	€ 1 125,00
2.2 Coordination meetings - outside of Ukraine (2 trips x 2 persons plus 1 trip x 3 persons) - per diems (5 days per trip)	OC	Per day	35	€ 225,00	€ 7 875,00	Per day	15	€ 225,00	€ 3 375,00
2.3 First workshop on Hot Spot methodology - inside of Ukraine (1 trip x 3 persons) - travel	OC	Per trip	3	€ 10,00	€ 30,00	Per trip	3	€ 10,00	€ 30,00
2.4 First workshop on Hot Spot methodology - inside of Ukraine (1 trip x 3 persons) - per diems (2 days per trip)	OC	Per day	6	€ 245,00	€ 1 470,00	Per day	6	€ 245,00	€ 1 470,00
2.5 Second workshop on Hot Spot methodology - inside of Ukraine (1 trip x 4 persons) - travel	OC	Per trip	4	€ 20,00	€ 80,00	Per trip	0	€ 20,00	€ 0,00
2.6 Second workshop on Hot Spot methodology - inside of Ukraine (1 trip x 4 persons) - per diems (3 days per travel)	OC	Per day	12	€ 245,00	€ 2 940,00	Per day	0	€ 245,00	€ 0,00
2.7 First training - outside of Ukraine - in Turkey (1 trip x 2 persons) - travel	OC	Per trip	2	€ 450,00	€ 900,00	Per trip	2	€ 450,00	€ 900,00
2.8 First training - outside of Ukraine - in Turkey (1 trip x 2 persons) - per diems (7 days per trip)	OC	Per day	14	€ 135,00	€ 1 890,00	Per day	14	€ 135,00	€ 1 890,00
2.9 Second training - outside of Ukraine - in Georgia (1 trip x 2 persons) - travel	OC	Per trip	2	€ 450,00	€ 900,00	Per trip	0	€ 450,00	€ 0,00
2.10 Second training - outside of Ukraine - in Georgia (1 trip x 2 persons) - per diems (7 days per trip)	OC	Per day	14	€ 165,00	€ 2 310,00	Per day	0	€ 165,00	€ 0,00
2.11 First stakeholder meeting - inside Ukraine (1 trip x 2 persons) - travel	OC	Per trip	2	€ 10,00	€ 20,00	Per trip	2	€ 10,00	€ 20,00
2.12 First stakeholder meeting - inside Ukraine (1 trip x 2 persons) - per diems (2 days per travel)	OC	Per day	4	€ 245,00	€ 980,00	Per day	4	€ 245,00	€ 980,00
2.11 Second stakeholder meeting - outside of Ukraine in Bulgaria (1 trip x 2 persons) - travel	OC	Per trip	2	€ 375,00	€ 750,00	Per trip	0	€ 375,00	€ 0,00
2.12 Second stakeholder meeting - outside of Ukraine - in Bulgaria (1 trip x 2 persons) - per diems (5 days per trip)	OC	Per day	10	€ 225,00	€ 2 250,00	Per day	0	€ 225,00	€ 0,00
2.14 Local trips inception national meeting (1 trip x 3 persons) - per diems (2 days per trip)	OC	Per day	6	€ 245,00	€ 1 470,00	Per day	6	€ 245,00	€ 1 470,00
2.15 Local trips to the Ministry of Ecology and Natural Resources of Ukraine, meetings with project target groups, etc. for coordination activity, discussions and consultations (10 trips x 1 person) - travel	OC	Per trip	10	€ 51,00	€ 510,00	Per trip	5	€ 51,00	€ 255,00
2.16 Local trips to the Ministry of Ecology and Natural Resources of Ukraine, meetings with project target groups, etc. for coordination activity, discussions and consultations (10 trips x 1 person) - per diems (1-2 days per trip, total number of days - 11)	OC	Per day	11	€ 245,00	€ 2 695,00	Per day	5	€ 245,00	€ 1 225,00
2.17 Local trips for dissimination activity and organisational issues (e.g. conferences, Embassy for visas, etc.) (8 trips x 1 person) - travel	OC	Per trip	8	€ 52,00	€ 416,00	Per trip	4	€ 52,00	€ 208,00
2.18 Local trips for dissimination activity and organisational issues (e.g. conferences, Embassy for visas, etc.) (8 trips x 1 person) - per diems (1-2 days per trip, total number of days - 13)	OC	Per day	13	€ 245,00	€ 3 185,00	Per day	6	€ 245,00	€ 1 470,00
2.19 Other travel expenditures - visas	OC	Per trip	5	€ 35,00	€ 175,00	Per trip	2	€ 35,00	€ 70,00
2.1 First stakeholder meeting for GA4 in Ukraine	Burgas Municipality	Per travel	2	€ 400,00	€ 800,00	Per travel	2	€ 400,00	€ 800,00
2.2 Per diem (2 persons x 3 days X 2 nights)	Burgas Municipality	Per day	6	€ 110,00	€ 660,00	Per day	6	€ 110,00	€ 660,00
2.3 First training for GA4 in Turkey	Burgas Municipality	Per travel	2	€ 300,00	€ 600,00	Per travel	2	€ 300,00	€ 600,00
2.4 Per diem (2 persons x 4 days X 3 nights)	Burgas Municipality	Per day	8	€ 100,00	€ 800,00	Per day	8	€ 100,00	€ 800,00
2.5 First Workshop for GA 4 in Ukraine	Burgas Municipality	Per travel	2	€ 400,00	€ 800,00	Per travel	2	€ 400,00	€ 800,00
2.6 Per diem (2 persons x 4 days X 3 nights)	Burgas Municipality	Per day	8	€ 110,00	€ 880,00	Per day	8	€ 110,00	€ 880,00
2.7 Second Workshop for GA 4 in Ukraine	Burgas Municipality	Per travel	1	€ 400,00	€ 400,00				
2.8 Per diem (1 person x 4 days X 3 nights)	Burgas Municipality	Per day	4	€ 110,00	€ 440,00				
2.9 Second Training for GA4 in Georgia	Burgas Municipality	Per travel	1	€ 400,00	€ 400,00				
2.10 Per diem (1 person x 4 days X 3 nights)	Burgas Municipality	Per day	4	€ 105,00	€ 420,00				
2.11 First Steering Committee Meeting in Romania	Burgas Municipality	Per travel	2	€ 300,00	€ 600,00	Per travel	2	€ 300,00	€ 600,00
2.12 Per diem (1 person x 3 days X 2 nights)	Burgas Municipality	Per day	3	€ 165,00	€ 495,00	Per day	3	€ 165,00	€ 495,00
2.13 Second Steering Committee Meeting in Romania	Burgas Municipality	Per travel	1	€ 300,00	€ 300,00	Per travel	1	€ 300,00	€ 300,00
2.14 Per diem (1 person x 3 days X 2 nights)	Burgas Municipality	Per day	3	€ 165,00	€ 495,00	Per day	3	€ 165,00	€ 495,00
2.15 Third Steering Committee Meeting in Romania	Burgas Municipality	Per travel	2	€ 300,00	€ 600,00				
2.16 Per diem (2 persons x 3 days X 2 nights)	Burgas Municipality	Per day	6	€ 165,00	€ 990,00	Per day			€ 0,00
2.1 First stakeholder meeting for GA4 in Ukraine (travel from Bulgaria)	SuRDEP	Per travel	2	€ 400,00	€ 800,00	Per travel	2	€ 400,00	€ 800,00
2.2 Per diem for Ukraine(2 persons x 3 days X 2 nights)	SuRDEP	Per day	6	€ 307,00	€ 1 842,00	Per day	6	€ 307,00	€ 1 842,00
2.3 First training for GA4 in Turkey (travel from Bulgaria)	SuRDEP	Per travel	2	€ 400,00	€ 800,00	Per travel	2	€ 400,00	€ 800,00
2.4 Per diem for Turkey (2 persons x 4 days X 3 nights)	SuRDEP	Per day	8	€ 137,00	€ 1 096,00	Per day	8	€ 137,00	€ 1 096,00
2.5 First Workshop for GA 4 in Ukraine (travel from Bulgaria)	SuRDEP	Per travel	2	€ 400,00	€ 800,00	Per travel	2	€ 400,00	€ 800,00
2.6 Per diem for Ukraine (2 persons x 4 days X 3 nights)	SuRDEP	Per day	8	€ 307,00	€ 2 456,00	Per day	8	€ 307,00	€ 2 456,00
2.7 Second Workshop for GA 4 in Ukraine (travel from Bulgaria)	SuRDEP	Per travel	1	€ 400,00	€ 400,00				
2.8 Per diem for Ukraine (1 person x 4 days X 3 nights)	SuRDEP	Per day	4	€ 307,00	€ 1 228,00				
2.9 Second Training for GA4 in Georgia (travel)	SuRDEP	Per travel	1	€ 400,00	€ 400,00				
2.10 Per diem for Georgia (1 person x 4 days X 3 nights)	SuRDEP	Per day	4	€ 229,00	€ 916,00				
2.11 Second Stakeholder Meeting in Bulgaria	SuRDEP	Per travel							
2.12 Per diem (1 person x 4 days X 3 nights)	SuRDEP	Per day							
2.13 First Steering Committee Meeting in Romania (travel from Bulgaria)	SuRDEP	Per travel	2	€ 300,00	€ 600,00	Per travel	2	€ 300,00	€ 600,00
2.14 Per diem for Romania (2 persons x 3 days X 2 nights)	SuRDEP	Per day	3	€ 222,00	€ 666,00	Per day	3	€ 222,00	€ 666,00
2.15 Second Steering Committee Meeting in Romania (travel from Bulgaria)	SuRDEP	Per travel	1	€ 300,00	€ 300,00	Per travel	1	€ 300,00	€ 300,00
2.16 Per diem for Romania(1 person x 3 days X 2 nights)	SuRDEP	Per day	3	€ 222,00	€ 666,00	Per day	3	€ 222,00	€ 666,00
2.17 Third Steering Committee Meeting in Romania (travel from Bulgaria)	SuRDEP	Per travel	2	€ 300,00	€ 600,00				
2.16 Per diem for Romania (2 persons x 3 days X 2 nights)	SuRDEP	Per day	6	€ 222,00	€ 1 332,00	Per day			€ 0,00
2.3 Other travel expenditures									
2.3.1 National inceptional meetings GA 5	ICPE-CA	Per travel	5	€ 100,00	€ 500,00	Per travel	5	€ 100,00	€ 500,00
2.3.2 Per diem (5 persons X 1 day)	ICPE-CA	Per day	5	€ 10,00	€ 50,00	Per day	5	€ 10,00	€ 50,00
2.3.1 National inceptional meetings GA 5	FCA	Per travel	10	€ 100,00	€ 1 000,00	Per travel	10	€ 100,00	€ 1 000,00

2.3.2 Per diem (10 persons X 1 day)	FCA	Per day	10	€ 10,00	€ 100,00	Per day	10	€ 10,00	€ 100,00
2.3.1 National inceptional meetings	Burgas Municipality	Per travel	10	€ 100,00	€ 1 000,00	Per travel	10	€ 100,00	€ 1 000,00
2.3.2 Per diem (10 persons X 1 day)	Burgas Municipality	Per day	10	€ 10,00	€ 100,00	Per day	10	€ 10,00	€ 100,00
2.3.1 National inceptional meetings	SuRDEP	Per travel	10	€ 100,00	€ 1 000,00	Per travel	10	€ 100,00	€ 1 000,00
2.3.2 Per diem (10 persons X 1 day)	SuRDEP	Per day	10	€ 10,00	€ 100,00	Per day	10	€ 10,00	€ 100,00
Subtotal Travel					**€ 87 641,00**				**€ 47 458,00**
3.1 Purchase of vehicles		Per vehicle				Per vehicle			
3.2 Rent of vehicles (during meetings)	FCA	Per month	1	€ 250,00	€ 250,00	Per month	1	€ 250,00	€ 250,00
3.3.1. Computers+software+antivirus	FCA	Per item	2	€ 1 900,00	€ 3 800,00	Per item	2	€ 1 900,00	€ 3 800,00
3.4. Rent of Hall for meetings (incl. catering, rent of audio and other equipment, etc.)	FCA	Per item	5	€ 400,00	€ 2 000,00	Per item	3	€ 400,00	€ 1 200,00
3.3.1. Computers - hardware (1 stationary computer + 1 notebook)	OC	Per item	2	€ 750,00	€ 1 500,00	Per item	2	€ 750,00	€ 1 500,00
3.3.2. Computers - software + antivirus	OC	Per item	2	€ 470,00	€ 940,00	Per item	2	€ 470,00	€ 940,00
3.3.3. Scanner	OC	Per item	1	€ 100,00	€ 100,00	Per item	1	€ 100,00	€ 100,00
3.3.4. Laser printer	OC	Per item	1	€ 197,89	€ 197,89	Per item	1	€ 197,89	€ 197,89
3.3.7. UPS	OC	Per item	1	€ 70,00	€ 70,00	Per item	1	€ 70,00	€ 70,00
3.3.2. Computers - software + antivirus	SuRDEP	Per item	2	€ 1 900,00	€ 3 800,00	Per item	2	€ 1 600,00	€ 3 200,00
3.5 Toner cartridge	ICPE-CA	Per item	12	€ 50,00	€ 600,00	per item	6	€ 50,00	€ 300,00
3.5 Cartriges	FCA	Per item	6	€ 50,00	€ 300,00	per item	3	€ 50,00	€ 150,00
3.6 Lazer printer (color)	FCA	Per item	1	€ 950,00	€ 950,00	Per item	1	€ 800,00	€ 800,00
3.5 Toner cartrige (colour lazar)	FCA	Per item	3	€ 150,00	€ 450,00	Per item	2	€ 150,00	€ 300,00
3.5 Toner cartridge	OC	Per item	4	€ 45,00	€ 180,00	Per item	2	€ 45,00	€ 90,00
3.5 Toner cartridge	Burgas Municipality	Per item	6	€ 50,00	€ 300,00	per item	3	€ 50,00	€ 150,00
3.5 Toner cartridge	SuRDEP	per item	2	€ 50,00	€ 100,00	per item	1	€ 25,00	€ 25,00
3.6 Office consumables (paper, flash memories, CD/DVD, etc.)	ICPE-CA	per year	2	€ 770,00	€ 1 540,00	per year	1	€ 770,00	€ 770,00
3.6 Office consumables (paper, flash memories, CD/DVD, etc.)	FCA	Per year	2	€ 1 500,00	€ 3 000,00		1	€ 1 500,00	€ 1 500,00
3.6 Office consumables (paper, files,stationery, flash memories, CD/DVD, etc.)	OC	per year	2	€ 200,00	€ 400,00	Per year	1	€ 200,00	€ 200,00
3.6 Office consumables (paper, flash memories, CD/DVD, etc.)	Burgas Municipality	per months	24	€ 100,00	€ 2 400,00	per months	12	€ 100,00	€ 1 200,00
3.6 Office consumables (paper, flash memories, CD/DVD, etc.)	SuRDEP	per year	2	€ 1 000,00	€ 2 000,00	per year	1	€ 1 000,00	€ 1 000,00
Subtotal Equipment and supplies					**€ 24 877,89**				**€ 17 742,89**
4.3 Furniture and office supplies	FCA	Per month	1	€ 427,00	€ 427,00	Per month			€ 0,00
4.4. tel/fax/ internet	FCA	Per month	50	€ 24,00	€ 1 200,00	Per month	12	€ 50,00	€ 600,00
Subtotal Offices					**€ 1 627,00**				**€ 600,00**
5.1 External experts - environmental expert	Burgas Municipality	Per expert	1	€ 11 000,00	€ 11 000,00	Per expert	1	€ 11 000,00	€ 11 000,00
5.2 Publications, studies, research	FCA	Per item	1500	€ 9,50	€ 14 250,00	Per item	500	€ 9,50	€ 4 750,00
5.5 Translation, interpreters	Burgas Municipality	Per page	200	€ 12,00	€ 2 400,00	Per page/Per day			€ 0,00
5.7 Costs of TRAININGS	FCA	Per event	2	€ 500,00	€ 1 000,00	Per event	1	€ 500,00	€ 500,00
Subtotal Subcontracted services					**€ 28 650,00**				**€ 16 250,00**
6.Bank service	FCA	per item	1	€ 330,00	€ 330,00				€ 0,00
6.1Organisatinal costs for Second training/workshop in use of Hot Spots methodology and Hot Spots Data Base (GA 4) in Georgia	FCA	Per event	1	€ 6 000,00	€ 6 000,00				€ 0,00
6.2 Distribution materials (6 events)	OC	per event	6	€ 175,00	€ 1 050,00	per event	3	€ 175,00	€ 525,00
6.3 Translation	OC	per page	400	€ 8,00	€ 3 200,00	per page	200	€ 8,00	€ 1 600,00
6.4 Interpretation (2 events)	OC	per event	2	€ 200,00	€ 400,00	per event	2	€ 200,00	€ 400,00
6.5 Organisational costs for 3 events in Ukraine	OC	per event	3	€ 1 000,00	€ 3 000,00	per event	2	€ 1 000,00	€ 2 000,00
6.6 Organisational costs for 1 event in Georgia	OC	per event	1	€ 5 000,00	€ 5 000,00	per event	0	€ 0,00	€ 0,00
6.7Printing of promotion materials (leaflets, etc.)	OC	per year	2	€ 550,00	€ 1 100,00	per year	1	€ 550,00	€ 550,00
6.8 Costs for invited persons for First stakeholder workshop and 2 Workshops on Hot Spot methodology - *local invited persons* (1 stakeholder workshop (1 trip x 4 persons) + 2 workshops on Hot Spot methodology (2 trips x 3 person)) = 10 trips - travel + acomodation	OC	per trip	10	€ 200,00	€ 2 000,00	per year	10	€ 200,00	€ 2 000,00
6.9 Costs for invited persons for First stakeholder workshop and 2 Workshops on Hot Spot methodology - *international invited persons* (1 stakeholder workshop (1 trip x 1 person) + 2 workshops on Hot Spot methodology (2 trips x 2 persons)) = 5 trips - travel + accomodation + visas	OC	per trip	5	€ 650,00	€ 3 250,00	per year	5	€ 650,00	€ 3 250,00
6.9 Costs for Transnational data access to populate the Hot Spots Data Base	OC	per year	2	€ 6 096,29	€ 12 192,58	per year	1	€ 6 096,29	€ 6 096,29
6.10 Organisatinal costs for II Stakeholder meeting (GA 4) in Bulgaria (catering,rent of hall, rent of audio equipment,materials- invitations, programmes, presentations, interpretation)	Burgas Municipality	Per event	1	€ 4 500,00	€ 4 500,00				€ 0,00
6.11 Organisation of national inceptional meeting	Burgas Municipality	Per event	1	€ 300,00	€ 300,00	Per event	1	€ 300,00	€ 300,00
Subtotal Other					**€ 42 322,58**				**€ 16 721,29**
7. Subtotal direct eligible costs of the Action (1-6)					**€ 449 401,47**				**234 813,68 €**
8. Provision for contingency reserve (maximum 2% of 7.Subtotal direct eligible costs of the Action)[13]					€ 8 988,03				€ 4 696,27

9. Total direct eligible costs of the Action (7+8)			**€ 458 389,50**		**€ 239 509,95**
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)[14]			€ 32 087,26		€ 16 765,70
11. Total eligible costs (9+10)			**€ 490 476,76**		**€ 256 275,65**

1. The Budget must cover all eligible costs of the Action, not just the Programme's contribution. The description of items must be sufficiently detailed and all items broken down into their main components. The number of units and unit rate must be specified for each component depending on the indications provided: for example, for a 24 months duration Action with a full time project coordinator, the expense is "Project coordinator", the unit is "per month", the number of unit is "24", the unit rate is the gross monthly cost and the cost will be automatically calculated as the product between the cost per unit and the number of units.

2. This section must be completed if the Action is to be implemented over a period of more than 12 months.

3. Costs and unit rates are rounded to the nearest euro cent.

4. Please add different rows if same positions have different cost. If staff are not working full time on the Action, the percentage should be indicated alongside the description of the item and reflected in the number of units (not the unit rate). More specifically, for each part time staff, please insert as in the following example:
o Description: Regional Coordinator Bulgaria (working 50% over a 18 months period, part time salary 1,000 Euro);
o No. of units: 18*50%;
o Unit rate: 2,000 Euro.

5. Costs for C02 offsetting of air travel may be included. C02 offsetting shall in that case be achieved by supporting CDM/Gold Standard projects (evidence must be included as part of the supporting documents) or through airplane company programmes when available. Indicate the place of departure and the destination. If information is not available, enter a global amount.

6. Please include each travel on separate row and detail for each row how many persons and the route they travel (from ... to....). Please carefully check Annex G *Eligibility of expenditure* to the Guidelines for Grant Applicants.

7. Per diems cover accommodation, meals and local travel within the place of the mission and miscellaneous expenses. The calculation of per diems and the applicable rates must not exceed the scales published by the E.C. at the time of contract signature (Annex H. Daily allowance rates). If information is not available, enter a global amount. Please include each country on separate row and detail for each row how many persons, which nationality and how many days. Please carefully check Annex G *Eligibility of expenditure* to the Guidelines for Grant Applicants.

8. Costs of purchase or rental. Please note that only the equipment and supplies specifically mentioned within the Grant Application Form (section 2.4.2.9) may be included.

9. These costs may cover only premises rented especially for the Action. The normal rental and service costs are administrative expenditure under heading 10.

10. Specify. Lump sums will not be accepted.

11. For the Romanian Beneficiaries/partners, the costs for expenditure verification are not eligible from the budget of the joint Action, being covered by the national control system (set up by the Ministry of Regional Development and Tourism, Romania).
For each Beneficiary/partner from Armenia, Bulgaria, Georgia, Greece, R.Moldova, Ukraine and Turkey, corresponding costs for expenditure verification shall be budgeted under this budgetary line, despite the fact that for the Bulgarian and Greek entities the verification shall be performed by the national control system, whereas for the rest, audit firms shall be contracted following the provisions of Annex IV of the Grant Contract.

12. Communication and visibility activities should be properly planned and budgeted at each stage of the project implementation. These activities should not only focus on publicising the EU support for the action but also on its outcome and impact. Please note that the Communication and Visibility Manual for EU External Actions is available on the following website: http://ec.europa.eu/europeaid/work/visibility/index_en.htm).

13. Contingency reserve can only be used with the prior written authorization of the Joint Managing Authority in case of ENPI funds and CFCU in Turkey for IPA funds.

14. Only indirect costs which are not assigned to another heading of the budget are included here. Please mention the general condition taken into account for the use of flat rates:
- The ratio of the number of people working for the Action / number of people working in the organization or department;
- The ratio of the number of hours worked on the Action / number of hours worked in total in the organization or department;
- The ratio of the surface used by the personnel working for the Action / surface of the organization or department.

NOTA BENE: The Beneficiary alone is responsible for the correctness of the financial information provided in all budget tables.

Annex B1. Table 2 - ENPI Budget - Expected distribution per partners and cost categories

	TOTAL	Applicant (ICPE-CA, Romania) = Partner 1		Partner 2 =IPA partner	Partner 3 (FCA, Georgia)[15]	Partner 4 (OC, Ukraine)	Partner 5 (BM, BULGARIA)[15]	Partner 6 (SurDEP, BULGARIA)[15]	%
1. Human resources	€ 264 283,00	€ 120 783,00			€ 20 200,00	€ 30 900,00	€ 32 400,00	€ 60 000,00	73,26%
2. Travel	€ 87 641,00	€ 15 548,00			€ 11 840,00	€ 33 471,00	€ 10 780,00	€ 16 002,00	19,54%
3. Equipment and supplies	€ 24 877,89	€ 2 140,00			€ 10 750,00	€ 3 387,89	€ 2 700,00	€ 5 900,00	7,20%
4. Offices	€ 1 627,00				€ 1 627,00	€ 0,00	€ 0,00		0,36%
5. Subcontracted services	€ 28 650,00				€ 15 250,00	€ 0,00	€ 13 400,00		6,38%
6. Other	€ 42 322,58				€ 6 330,00	€ 31 192,58	€ 4 800,00		9,42%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
8. Provision for contingency reserve (maximum 2% of 7. Subtotal direct eligible costs of the Action)	€ 8 988,03	€ 2 769,42	€ 0,00	€ 0,00	€ 1 319,94	€ 1 979,03	€ 1 281,60	€ 1 638,04	2,00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	
10. Administrative costs (maximum 7% of 9. Total direct eligible costs of the Action)	€ 32 087,26	€ 9 886,83	€ 0,00	€ 0,00	€ 4 712,19	€ 7 065,13	€ 4 575,31	€ 5 847,80	7,00%
[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	[illegible]	

15. Please add as many columns as necessary.

Annex B1. Table 3 - ENPI Budget - Expected distribution per Group of Activities, partners and cost categories

	Partners	1. Human resources	2. Travel	3. Equipment and supplies	4. Offices	5. Subcontracted services	6. Other	*7. Subtotal direct eligible costs (1-6)*	8. Provision for contingency reserve (max 2% of 7)	9. Total direct eligible costs of the Action (7+8)	10. Administrative costs (max 7% of 9)	11. TOTAL ELIGIBLE COSTS (9+10)
GA 1	Applicant=Partner	€ 22 262,00		€ 350,00				€ 22 612,00	€ 452,24	€ 23 064,24	€ 1 614,50	€ 24 678,74
	IPA = Partner 2											
	Partner 3[16]											
	Partner 4	€ 4 780						€ 4 780,00	€95,60	€ 4 875,60	€ 341,29	€ 5 216,89
	Partner 5	€ 7 000		€ 450		€ 3 300		€ 10 750,00	€ 215,00	€ 10 965,00	€ 767,55	€ 11 732,55
	Partner 6	€ 5 000						€ 5 000,00	€ 100,00	€ 5 100,00	€ 357,00	€ 5 457,00
	GA 1 TOTAL	€ 39 042,00	€ 0,00	€ 800,00	€ 0,00	€ 3 300,00	€ 0,00	€ 43 142,00	€ 862,84	€ 44 004,84	€ 3 080,34	€ 47 085,18
GA 2	Applicant=Partner	€ 22 262,00		€ 350,00				€ 22 612,00	€ 452,24	€ 23 064,24	€ 1 614,50	€ 24 678,74
	IPA = Partner 2											
	Partner 3[16]											
	Partner 4	€ 5 470		€ 750				€ 6 220,00	€ 124,40	€ 6 344,40	€ 444,11	€ 6 788,51
	Partner 5	€ 5 000		€ 450				€ 5 450,00	€ 109,00	€ 5 559,00	€ 389,13	€ 5 948,13
	Partner 6	€ 6 000						€ 6 000,00	€ 120,00	€ 6 120,00	€ 428,40	€ 6 548,40
	GA 2 TOTAL	€ 38 732,00	€ 0,00	€ 1 550,00	€ 0,00	€ 0,00	€ 0,00	€ 40 282,00	€ 805,64	€ 41 087,64	€ 2 876,13	€ 43 963,77
GA 3	Applicant=Partner	€ 22 262,00		€ 350,00				€ 22 612,00	€ 452,24	€ 23 064,24	€ 1 614,50	€ 24 678,74
	IPA = Partner 2											
	Partner 3[16]											
	Partner 4	€ 5 400		€ 2 637,89			€ 12 193	€ 19 930,47	€ 398,61	€ 20 329,08	€ 1 423,04	€ 21 752,11
	Partner 5	€ 5 000		€ 450		€ 3 300		€ 8 750,00	€ 175,00	€ 8 925,00	€ 624,75	€ 9 549,75
	Partner 6	€ 24 000		€ 3 900				€ 27 900,00	€ 558,00	€ 28 458,00	€ 1 992,06	€ 30 450,06
	GA 3 TOTAL	€ 56 362,00	€ 0,00	€ 7 337,89	€ 0,00	€ 3 300,00	€ 12 192,58	€ 79 192,47	€ 1 583,85	€ 80 776,32	€ 5 654,34	€ 86 430,66
GA 4	Applicant=Partner	€ 22 262,00	€ 14 998,00	€ 370,00				€ 37 630,00	€ 752,60	€ 38 382,60	€ 2 686,78	€ 41 069,38
	IPA = Partner 2											
	Partner 3[16]		€ 5 100					€ 5 100,00	€ 102,00	€ 5 202,00	€ 364,14	€ 5 566,14
	Partner 4	€ 7 470	€ 14 601				€ 17 900	€ 39 971,00	€ 799,42	€ 40 770,42	€ 2 853,93	€ 43 624,35
	Partner 5	€ 5 000	€ 8 030	€ 450		€ 2 400		€ 15 880,00	€ 317,60	€ 16 197,60	€ 1 133,83	€ 17 331,43
	Partner 6	€ 6 000	€ 10 738					€ 16 738,00	€ 334,76	€ 17 072,76	€ 1 195,09	€ 18 267,85
	GA 4 TOTAL	€ 40 732,00	€ 53 467,00	€ 820,00	€ 0,00	€ 2 400,00	€ 17 900,00	€ 115 319,00	€ 2 306,38	€ 117 625,38	€ 8 233,78	€ 125 859,16
GA 5	Applicant=Partner	€ 22 262,00	€ 550,00	€ 370,00				€ 23 182,00	€ 463,64	€ 23 645,64	€ 1 655,19	€ 25 300,83
	IPA = Partner 2											
	Partner 3[16]	€ 20 200	€ 5 090	€ 10 750	€ 1 627	€ 15 250	€ 6 330	€ 59 247,00	€ 1 184,94	€ 60 431,94	€ 4 230,24	€ 64 662,18
	Partner 4	€ 4 800	€ 8 300				€ 1 100	€ 14 200,00	€ 284,00	€ 14 484,00	€ 1 013,88	€ 15 497,88
	Partner 5	€ 5 000	€ 1 100	€ 450			€ 4 500	€ 11 050,00	€ 221,00	€ 11 271,00	€ 788,97	€ 12 059,97

	Partner 6	€ 7 000	€ 1 100					€ 8 100,00	€ 162,00	€ 8 262,00	€ 578,34	€ 8 840,34
	GA 5 TOTAL	€ 59 262,00	€ 16 140,00	€ 11 570,00	€ 1 627,00	€ 15 250,00	€ 11 930,00	€ 115 779,00	€ 2 315,58	€ 118 094,58	€ 8 266,62	€ 126 361,20
GA 6	Applicant=Partner	€ 9 473,00		€ 350,00				€ 9 823,00	€ 196,46	€ 10 019,46	€ 701,36	€ 10 720,82
	IPA = Partner 2											
	Partner 3[16]		€ 1 650					€ 1 650,00	€ 33,00	€ 1 683,00	€ 117,81	€ 1 800,81
	Partner 4	€ 3 280	€ 10 570					€ 13 850,00	€ 277,00	€ 14 127,00	€ 988,89	€ 15 115,89
	Partner 5	€ 5 400	€ 1 650	€ 450		€ 4 400	€ 300	€ 12 200,00	€ 244,00	€ 12 444,00	€ 871,08	€ 13 315,08
	Partner 6	€ 12 000	€ 4 164	€ 2 000				€ 18 164,00	€ 363,28	€ 18 527,28	€ 1 296,91	€ 19 824,19
	GA 6 TOTAL	€ 30 153,00	€ 18 034,00	€ 2 800,00	€ 0,00	€ 4 400,00	€ 300,00	€ 55 687,00	€ 1 113,74	€ 56 800,74	€ 3 976,05	€ 60 776,79
7. Subtotal direct eligible costs (1-6)		€ 264 283,00	€ 87 641,00	€ 24 877,89	€ 1 627,00	€ 28 650,00	€ 42 322,58	€ 449 401,47	€ 8 988,03	€ 458 389,50	€ 32 087,26	€ 490 476,76
PERCENTAGE		58,81%	19,50%	5,54%	0,36%	6,38%	9,42%	100,00%	2,00%		7%	

16. Please add as many rows as necessary.

Annex B1. Table 4 - ENPI Budget - Sources of funding			
		Amount (in EUR)	Percentage
Total EU contribution[17]		€ 441 411,76	90,00%
EU contribution for Applicant (ICPE-CA, Romania) = Partner		€ 136 007,25	27,73%
Partner 2 = IPA partner			
EU contribution for Partner 3 (FCA, Georgia)[18]		€ 64 819,13	13,22%
EU contribution for Partner 4 (OC, Ukraine)[18]		€ 97 195,63	19,82%
EU contribution for Partner 5 (BM, Bulgaria)[18]		€ 62 941,91	12,83%
EU contribution for Partner 6 (SuRDEP, Bulgaria)[18]		€ 80 447,84	16,40%
Total partners' financial contribution[19]		€ 49 065,00	10,00%
EU contribution for Applicant (ICPE-CA, Romania) = Partner		€ 15 120,00	3,08%
Partner 2 = IPA partner			
Partner 3's (FCA, Georgia) 10%[18]		€ 7 210,00	1,47%
Partner 4's (OC, Ukraine) 10%		€ 10 800,00	2,20%
Partner 5's (Burgas, Bulgaria) 10%		€ 6 995,00	1,43%
Partner 6's (SuRDEP, Bulgaria) 10%		€ 8 940,00	1,82%
TOTAL EU and PARTNERS CONTRIBUTION		€ 490 476,76	100,00%
Contribution(s) from other European Institutions or EU Member States[20]		€ 0,00	0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Contribution from other organisations[21]		€ 0,00	0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Other contribution (please specify)[22]		€ 0,00	0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
Name	*Conditions*		0,00%
TOTAL OTHER CONTRIBUTIONS		€ 490 476,76	100,00%

In kind contribution[23]

17. The maximum total EU contribution cannot exceed 90% of the total budget of the Action (budget heading 11 in Table 1 ENPI).

18. Please add as many raws as necessary.

19. The minimum total partners' financial contribution should be minimum 10% of the total budget of the Action (budget heading 11 in Table 1 ENPI).

20. Only in case a partner's financial contribution is partially or totally supported by an EU institution/Member State. Please note that this amount should be already included in the partners' financial contribution above.

21. Only in case a partner's financial contribution is partially or totally supported by other organisations. Please note that this amount should be already included in the partners' financial contribution above.

22. Only in case a partner's financial contribution is partially or totally supported by other sources. Please note that this amount should be already included in the partners' financial contribution above.

23. Please list any in kind contribution, if it is the case.